Information Technology Services

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Department Overview

The Information Technology Services (ITS) Department is responsible for voice and data systems. The department has authority over the County's Information Technology (IT) Resources, including network infrastructure, personal computers, servers, telephone and Internet/intranet services.

The Departments Mission is to "Provide prompt service to County Departments and, help direct and implement County Technology needs". ITS maintains the county's network equipment, file servers, personal computers, printers, IP Telephony voice, data storage and related services for all departments.

The Department implements technology that allows County Departments to function efficiently, while providing for the security and integrity of County systems and data. The department is instrumental in developing a system wide approach to data storage, interaction and computer systems. The department implements and enforces the County's Information Technology Policy (ITP).

On a yearly basis, the office contacts departments and solicits information on data / voice needs. From this information, and based on the ITP, staff recommends replacement of computers, printers, servers, routers and other hardware. The staff also recommends software on an as needed basis.

The Department is also responsible for the County's voice systems. For FY08 the department will be reviewing systems and recommend replacement equipment, where needed.

Department Goals

- Provide reasonably prompt services to County computer users and help direct and implement future County technology, while maintaining compatibility with current applications.

- Be recognized, as a coordinated team of information systems professionals that delivers flexible and integrated solutions to departmental and countywide needs.

- Support the delivery of effective and efficient services that add value to Elected Officials, Boards/Agencies, Departments and the Citizens of Gallatin County.

- Implement technology that allows County departments to function more efficiently, while providing for the security and integrity of County systems and data.

Recent Accomplishments

- Implemented MS Office 2007
- Implemented Audio streaming for public meeting in community room
- Implemented strong passwords to conform with federal, state and industry best practices
- Installed 45 to 50 new PC's
- Handled over 2000 documented c-support work orders
- Implemented Smart
- Established network connectivity via DSL to Big Sky Sheriff and West Yellowstone
- Established network connectivity utilizing radio frequency technologies for scale house at West Yellowstone compost
- Implemented civil forensic software and hardware internal to county

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Department Budget

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	387,155	438,393	432,347	$ 487,554	$ 454,238	$ 454,925
Operations	170,012	188,351	155,590	183,880	182,850	410,089
Debt Service	-	-	-	-	-	-
Capital Outlay	59,087	34,000	7,776	-	-	464,121
Transfers Out		-	-	-	-	-
Total	**$616,254**	**$ 660,744**	**$ 595,713**	**$ 671,434**	**$ 637,088**	**$1,329,135**

Budget by Fund Group						
General Fund	$362,020	$ 634,744	$ 595,937	$ 618,713	$ 637,088	$ 637,775
Special Revenue Funds	254,234	26,000	(224)	426,543	426,543	264,121
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	427,239	427,239
Trust & Agency Funds	-	-	-	-	-	-
Total	**$616,254**	**$ 660,744**	**$ 595,713**	**$ 1,045,256**	**$ 1,490,870**	**$1,329,135**

Funding Sources						
Tax Revenues	$181,151	$ 186,517	$ 184,652	$ 449,124	$ 744,738	$ 186,517
Non-Tax Revenues	194,931	313,127	303,733	297,629	297,629	614,440
Cash Reappropriated	240,172	161,100	107,328	298,503	448,503	528,178
Total	**$616,254**	**$ 660,744**	**$ 595,713**	**$ 1,045,256**	**$ 1,490,870**	**$1,329,135**

Department Personnel

Personnel Summary			
No	FT/PT	Title	FTE
1	Full-Time	ITS Director	1.00
1	Full-Time	Network Support Specialist II	1.00
1	Full-Time	Network Support Specialist I	1.00
2	Full-Time	Desktop/PC support Specialist	2.00
1	Full-Time	Software Training Support Spec.	1.00
1	Full-Time	Administrative Support	1.00
		Total Program FTE	7.00

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2009 Budget Highlights

Personnel

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Operations

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Capital

- Virtualization (servers & desktop computers), SANs, Email archiving- PILT FY08 $ 99,121
- Virtualization (servers & desktop computers), SANs, Email archiving- PILT FY09 $165,000
- Communication System (VOIP) Equipment Reserve $200,000

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which ITS Department is striving to fulfill those goals.

Improve Communications within county government, other jurisdictions and our public

- Open and candid environment promoting active sharing of information & ideas.
- Teach new skills in diagnostic techniques & application functionality.
- Assume accountability for outcomes.

Serve as a Model for Excellence in Government

- Maintain compliance with software licenses.
- Configure county computers in accordance with federal and state law.
- Implement industry standards and best practices to maintaining compliance.
- Install email archiving software and hardware utilizing centralized storage and search ability.
- Leverage current IP Telephony system to broadcast meetings via phones to county offices.
- Install virtualization software and hardware to reduce energy consumption and reduce costs.
- Installed remote desktop support to increase customer support and reduce travel expense

Be an Employer of Choice

- Provide professional development to staff.
- Remain current with hardware/software technology.
- Promote positive working relationships among ITS employees, Elected offices and departments.

Information Technology Services

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WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators	Actual	Actual	Estimated	Projected
Indicator	FY 2006	FY 2007	FY 2008	FY 2009
1 . Increase in Data / Voice nodes	603	737	802	795
2 . Change in Service Requests	1,602	1,761	2,170	1,950
3 . Replacement and additional servers	55	52	56	56

Performance Measures	Actual	Actual	Estimated	Projected
Measure	FY 2006	FY 2007	FY 2008	FY 2009
1 . Service Requests completed – two working days (100%)	100%	87%	91%	95%
2 . Decrease in travel by staff (5% per year)	12.50%	9.75%	8.00%	7.00%
3 . Availability of data systems (98%)	98%	99%	99%	99%
4 . Availability of voice systems (99%)	98%	88%	97%	99%

Comments